

Idaho Transportation Department

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Management and Admin Services	21,019,600	19,984,600	21,767,100	21,963,500	21,569,800	21,652,000
Planning	3,747,300	3,595,800	5,576,500	5,879,100	5,791,800	5,810,400
Motor Vehicles	17,786,900	17,156,100	18,282,300	21,360,700	20,808,500	20,833,800
Highway Operations	131,377,300	126,157,200	136,993,400	139,314,400	136,078,900	136,562,200
Capital Facilities	3,850,000	3,848,400	3,850,000	7,252,000	7,252,000	7,252,000
Contract Const/Right-of-Way Acq	383,123,800	276,978,200	398,803,400	293,199,800	297,492,700	297,492,700
Aeronautics	4,314,000	2,874,300	4,602,600	3,477,000	3,446,400	3,452,100
Public Transportation	4,221,400	4,174,600	4,252,200	8,981,500	8,957,000	8,960,300
Total:	569,440,300	454,769,200	594,127,500	501,428,000	501,397,100	502,015,500
BY FUND SOURCE						
Dedicated	244,739,600	210,269,600	260,516,500	218,285,200	218,255,000	218,801,700
Federal	324,700,700	244,499,600	333,611,000	283,142,800	283,142,100	283,213,800
Total:	569,440,300	454,769,200	594,127,500	501,428,000	501,397,100	502,015,500
Percent Change:		(20.1%)	30.6%	(15.6%)	(15.6%)	(15.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	103,325,500	98,176,800	109,282,000	108,350,700	104,026,900	104,695,300
Operating Expenditures	55,694,100	53,892,500	64,608,800	75,859,300	75,859,300	75,809,300
Capital Outlay	396,498,000	295,894,700	397,923,200	301,142,400	305,435,300	305,435,300
Trustee/Benefit	13,922,700	6,805,200	22,313,500	16,075,600	16,075,600	16,075,600
Total:	569,440,300	454,769,200	594,127,500	501,428,000	501,397,100	502,015,500
Full-Time Positions (FTP)	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,833.5 positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

OTHER LEGISLATION: H854 provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to \$200,000,000 for six highway projects. The bill allocated a set amount for each of the six projects although it provided the Department the latitude to adjust the allocation among the listed projects when necessary due to unanticipated circumstances.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	1,833.50	0	225,256,900	251,068,700	476,325,600
Reappropriations	0.00	0	33,617,700	78,580,800	112,198,500
One-time 1% Salary Increase H395	0.00	0	765,600	109,300	874,900
Supplementals	0.00	0	0	3,725,400	3,725,400
Omnibus CEC Supplemental S1263	0.00	0	876,300	126,800	1,003,100
FY 2006 Total Appropriation	1,833.50	0	260,516,500	333,611,000	594,127,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2006 Estimated Expenditures	1,833.50	0	260,516,500	333,611,000	594,127,500
Removal of One-Time Expenditures	0.00	0	(55,480,800)	(82,851,000)	(138,331,800)
Base Adjustments	0.00	0	(14,566,700)	(208,800)	(14,775,500)
FY 2007 Base	1,833.50	0	190,469,000	250,551,200	441,020,200
Benefit Costs Including H844	0.00	0	(1,460,500)	(205,900)	(1,666,400)
Inflationary Adjustments	0.00	0	826,000	276,000	1,102,000
Replacement Items	0.00	0	17,611,600	0	17,611,600
Statewide Cost Allocation	0.00	0	208,800	0	208,800
Change in Employee Compensation H844	0.00	0	1,400,400	202,800	1,603,200
Nondiscretionary Adjustments	0.00	0	2,497,600	0	2,497,600
FY 2007 Program Maintenance	1,833.50	0	211,552,900	250,824,100	462,377,000
Line Items	0.00	0	7,248,800	32,389,700	39,638,500
FY 2007 Total	1,833.50	0	218,801,700	283,213,800	502,015,500
% Chg from FY 2006 Orig Approp.	0.0%		(2.9%)	12.8%	5.4%
% Chg from FY 2006 Total Approp.	0.0%		(16.0%)	(15.1%)	(15.5%)

I. Idaho Transportation Department: Management and Administrative Services

STARS Number & Budget Unit: 290 TRFA, 290 TRFZ(Cont), 290 TRLA(Cont), 290 TRNA(Cont), 290 TRNB(Cont)

Bill Number & Chapter: H844 (Ch.375), H851 (Ch.456), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

PROGRAM SUMMARY:		FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE							
Dedicated		20,627,600	19,405,700	21,362,300	21,691,900	21,302,200	21,384,400
Federal		392,000	578,900	404,800	271,600	267,600	267,600
Total:		21,019,600	19,984,600	21,767,100	21,963,500	21,569,800	21,652,000
Percent Change:			(4.9%)	8.9%	0.9%	(0.9%)	(0.5%)
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		12,614,900	11,711,400	13,345,900	13,120,000	12,726,300	12,808,500
Operating Expenditures		7,730,500	7,501,700	7,713,000	8,143,400	8,143,400	8,143,400
Capital Outlay		674,200	771,500	708,200	700,100	700,100	700,100
Total:		21,019,600	19,984,600	21,767,100	21,963,500	21,569,800	21,652,000
Full-Time Positions (FTP)		201.00	202.00	201.00	199.00	199.00	199.00
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation		201.00	0	21,127,700	401,600	21,529,300	
One-time 1% Salary Increase H395		0.00	0	110,100	2,200	112,300	
Omnibus CEC Supplemental S1263		0.00	0	124,500	1,000	125,500	
FY 2006 Total Appropriation		201.00	0	21,362,300	404,800	21,767,100	
Non-Cognizable Funds and Transfers		(1.00)	0	56,400	0	56,400	
FY 2006 Estimated Expenditures		200.00	0	21,418,700	404,800	21,823,500	
Removal of One-Time Expenditures		0.00	0	(1,240,900)	(10,500)	(1,251,400)	
Base Adjustments		(1.00)	0	129,900	(129,900)	0	
FY 2007 Base		199.00	0	20,307,700	264,400	20,572,100	
Benefit Costs Including H844		0.00	0	(193,400)	(1,500)	(194,900)	
Inflationary Adjustments		0.00	0	117,800	3,000	120,800	
Replacement Items		0.00	0	696,200	0	696,200	
Statewide Cost Allocation		0.00	0	189,100	0	189,100	
Change in Employee Compensation H844		0.00	0	199,000	1,700	200,700	
Nondiscretionary Adjustments		0.00	0	68,000	0	68,000	
FY 2007 Total Appropriation		199.00	0	21,384,400	267,600	21,652,000	
% Change From FY 2006 Original Approp.		(1.0%)		1.2%	(33.4%)	0.6%	
% Change From FY 2006 Total Approp.		(1.0%)		0.1%	(33.9%)	(0.5%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$696,200 (dedicated funds) for computers and related items, infrastructure improvements, and office equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, risk management rates and legislative audit charges. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	194.00	12,680,900	7,791,100	0	0	0	20,472,000
OT D 0260-02 State Highway (Ded)	0.00	0	0	700,100	0	0	700,100
D 0260-04 St Highway (Billing)	0.00	20,500	191,800	0	0	0	212,300
F 0260-03 State Highway (Fed)	5.00	107,100	160,500	0	0	0	267,600
Totals:	199.00	12,808,500	8,143,400	700,100	0	0	21,652,000

II. Idaho Transportation Department: Planning

STARS Number & Budget Unit: 290 TRFB

Bill Number & Chapter: H844 (Ch.375), H851 (Ch.456), S1263 (Ch.1)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	1,215,000	900,600	1,284,200	1,358,200	1,341,200	1,344,700
Federal	2,532,300	2,695,200	4,292,300	4,520,900	4,450,600	4,465,700
Total:	3,747,300	3,595,800	5,576,500	5,879,100	5,791,800	5,810,400
Percent Change:		(4.0%)	55.1%	5.4%	3.9%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,374,600	2,264,300	3,039,100	2,987,100	2,899,800	2,918,400
Operating Expenditures	1,266,500	1,255,000	2,151,200	2,471,100	2,471,100	2,471,100
Capital Outlay	106,200	76,500	106,200	110,100	110,100	110,100
Trustee/Benefit	0	0	280,000	310,800	310,800	310,800
Total:	3,747,300	3,595,800	5,576,500	5,879,100	5,791,800	5,810,400
Full-Time Positions (FTP)	37.00	37.00	45.00	45.00	45.00	45.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	45.00	0	1,273,200	4,248,600	5,521,800	
One-time 1% Salary Increase H395	0.00	0	5,100	20,300	25,400	
Omnibus CEC Supplemental S1263	0.00	0	5,900	23,400	29,300	
FY 2006 Total Appropriation	45.00	0	1,284,200	4,292,300	5,576,500	
Removal of One-Time Expenditures	0.00	0	(130,900)	(98,800)	(229,700)	
Base Adjustments	0.00	0	(300)	300	0	
FY 2007 Base	45.00	0	1,153,000	4,193,800	5,346,800	
Benefit Costs Including H844	0.00	0	(8,700)	(35,400)	(44,100)	
Inflationary Adjustments	0.00	0	8,000	32,000	40,000	
Replacement Items	0.00	0	110,100	0	110,100	
Change in Employee Compensation H844	0.00	0	9,500	37,400	46,900	
Nondiscretionary Adjustments	0.00	0	6,900	0	6,900	
FY 2007 Maintenance (MCO)	45.00	0	1,278,800	4,227,800	5,506,600	
6. Increase--Fed. Reauthorization	0.00	0	65,900	237,900	303,800	
FY 2007 Total Appropriation	45.00	0	1,344,700	4,465,700	5,810,400	
% Change From FY 2006 Original Approp.	0.0%		5.6%	5.1%	5.2%	
% Change From FY 2006 Total Approp.	0.0%		4.7%	4.0%	4.2%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$110,100 for computers and related equipment and other miscellaneous equipment. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. One line-item was approved for this program: \$303,800 (federal and dedicated funds) was appropriated to reflect increased funding levels stemming from federal reauthorization.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	10.00	584,000	495,200	0	155,400	0	1,234,600
OT D 0260-02 State Highway (Ded)	0.00	0	0	110,100	0	0	110,100
F 0260-03 State Highway (Fed)	35.00	2,334,400	1,975,900	0	155,400	0	4,465,700
Totals:	45.00	2,918,400	2,471,100	110,100	310,800	0	5,810,400

III. Idaho Transportation Department: Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: H844 (Ch.375), H851 (Ch.456), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	17,786,900	16,994,400	18,282,300	21,360,700	20,808,500	20,833,800
Federal	0	161,700	0	0	0	0
Total:	17,786,900	17,156,100	18,282,300	21,360,700	20,808,500	20,833,800
Percent Change:		(3.5%)	6.6%	16.8%	13.8%	14.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,674,400	11,007,000	12,212,300	11,905,000	11,352,800	11,428,100
Operating Expenditures	5,766,500	5,939,800	5,769,300	9,230,500	9,230,500	9,180,500
Capital Outlay	346,000	209,300	300,700	225,200	225,200	225,200
Total:	17,786,900	17,156,100	18,282,300	21,360,700	20,808,500	20,833,800
Full-Time Positions (FTP)	242.50	242.50	240.50	239.50	239.50	239.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	240.50	0	18,077,200	0	18,077,200	
One-time 1% Salary Increase H395	0.00	0	97,000	0	97,000	
Omnibus CEC Supplemental S1263	0.00	0	108,100	0	108,100	
FY 2006 Total Appropriation	240.50	0	18,282,300	0	18,282,300	
Non-Cognizable Funds and Transfers	(1.00)	0	(26,400)	0	(26,400)	
FY 2006 Estimated Expenditures	239.50	0	18,255,900	0	18,255,900	
Removal of One-Time Expenditures	0.00	0	(777,800)	0	(777,800)	
Base Adjustments	0.00	0	(253,500)	0	(253,500)	
FY 2007 Base	239.50	0	17,224,600	0	17,224,600	
Benefit Costs Including H844	0.00	0	(199,900)	0	(199,900)	
Inflationary Adjustments	0.00	0	65,400	0	65,400	
Replacement Items	0.00	0	225,200	0	225,200	
Statewide Cost Allocation	0.00	0	500	0	500	
Change in Employee Compensation H844	0.00	0	172,700	0	172,700	
Nondiscretionary Adjustments	0.00	0	345,300	0	345,300	
FY 2007 Maintenance (MCO)	239.50	0	17,833,800	0	17,833,800	
2. DMV IT Initiative	0.00	0	3,000,000	0	3,000,000	
FY 2007 Total Appropriation	239.50	0	20,833,800	0	20,833,800	
% Change From FY 2006 Original Approp.	(0.4%)		15.2%		15.2%	
% Change From FY 2006 Total Approp.	(0.4%)		14.0%		14.0%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$225,200 for computer equipment, communications equipment, miscellaneous county equipment, point-of-entry scales and related equipment, and other miscellaneous equipment. Statewide cost allocation reflected changes in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. One line-item was approved: \$3,000,000 (dedicated funds) for phase one of plan to ultimately contract with an outside provider to outsource IT for the Division for the development of new software and upgrades to the state-wide system.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	239.50	11,428,100	6,180,500	0	0	0	17,608,600
OT D 0260-02 State Highway (Ded)	0.00	0	3,000,000	225,200	0	0	3,225,200
Totals:	239.50	11,428,100	9,180,500	225,200	0	0	20,833,800

IV. Idaho Transportation Department: Highway Operations

STARS Number & Budget Unit: 290 TRFD

Bill Number & Chapter: H844 (Ch.375), H851 (Ch.456), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Division of Highway Operations: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	111,904,600	111,400,800	122,504,200	124,466,500	121,652,800	122,082,600
Federal	19,472,700	14,756,400	14,489,200	14,847,900	14,426,100	14,479,600
Total:	131,377,300	126,157,200	136,993,400	139,314,400	136,078,900	136,562,200
Percent Change:		(4.0%)	8.6%	1.7%	(0.7%)	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	75,302,100	71,858,900	79,191,200	78,767,500	75,532,000	76,015,300
Operating Expenditures	39,955,400	38,500,800	38,937,700	41,570,800	41,570,800	41,570,800
Capital Outlay	14,119,800	13,980,600	16,864,500	16,513,600	16,513,600	16,513,600
Trustee/Benefit	2,000,000	1,816,900	2,000,000	2,462,500	2,462,500	2,462,500
Total:	131,377,300	126,157,200	136,993,400	139,314,400	136,078,900	136,562,200
Full-Time Positions (FTP)	1,333.00	1,332.00	1,326.00	1,328.00	1,328.00	1,328.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	1,326.00	0	121,333,800	14,308,000	135,641,800	
One-time 1% Salary Increase H395	0.00	0	544,100	83,400	627,500	
Omnibus CEC Supplemental S1263	0.00	0	626,300	97,800	724,100	
FY 2006 Total Appropriation	1,326.00	0	122,504,200	14,489,200	136,993,400	
Non-Cognizable Funds and Transfers	2.00	0	(30,000)	0	(30,000)	
FY 2006 Estimated Expenditures	1,328.00	0	122,474,200	14,489,200	136,963,400	
Removal of One-Time Expenditures	0.00	0	(19,606,400)	(419,000)	(20,025,400)	
Base Adjustments	0.00	0	79,200	(79,200)	0	
FY 2007 Base	1,328.00	0	102,947,000	13,991,000	116,938,000	
Benefit Costs Including H844	0.00	0	(1,043,500)	(162,800)	(1,206,300)	
Inflationary Adjustments	0.00	0	576,100	32,600	608,700	
Replacement Items	0.00	0	16,514,400	0	16,514,400	
Statewide Cost Allocation	0.00	0	17,900	0	17,900	
Change in Employee Compensation H844	0.00	0	1,000,600	156,300	1,156,900	
Nondiscretionary Adjustments	0.00	0	2,070,100	0	2,070,100	
FY 2007 Maintenance (MCO)	1,328.00	0	122,082,600	14,017,100	136,099,700	
6. Increase--Fed. Reauthorization	0.00	0	0	462,500	462,500	
FY 2007 Total Appropriation	1,328.00	0	122,082,600	14,479,600	136,562,200	
% Change From FY 2006 Original Approp.	0.2%		0.6%	1.2%	0.7%	
% Change From FY 2006 Total Approp.	0.2%		(0.3%)	(0.1%)	(0.3%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Funding for replacement items was \$16,514,400 (dedicated funds), including among other items \$5,832,500 for the Buy-Back program, \$7,676,900 for road equipment, \$1,377,100 for motorized equipment, and \$592,200 for computer equipment. Statewide cost allocation reflected changes in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. Nondiscretionary adjustments primarily reflect increases for fuel costs. One line-item was approved: an increase of \$462,500 (federal funds) stemming from federal reauthorization.

FY 2007 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	D 0260-02 State Highway (Ded)	1,097.50	65,551,400	39,335,200	0	0	0	104,886,600
OT	D 0260-02 State Highway (Ded)	0.00	0	800	16,513,600	0	0	16,514,400
	D 0260-04 St Highway (Billing)	0.00	0	388,600	0	0	0	388,600
	D 0260-05 St Highway (Local)	4.50	192,900	100,100	0	0	0	293,000
	F 0260-03 State Highway (Fed)	226.00	10,271,000	1,746,100	0	2,462,500	0	14,479,600
Totals:		1,328.00	76,015,300	41,570,800	16,513,600	2,462,500	0	136,562,200

V. Idaho Transportation Department: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: H851 (Ch.456)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	3,850,000	3,848,400	3,850,000	7,252,000	7,252,000	7,252,000
Percent Change:		0.0%	0.0%	88.4%	88.4%	88.4%
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	3,850,000	3,848,400	3,850,000	7,252,000	7,252,000	7,252,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	0.00	0	3,850,000	0	3,850,000	
FY 2007 Base	0.00	0	3,850,000	0	3,850,000	
3. Dist. Office & Operations Facilities	0.00	0	3,402,000	0	3,402,000	
FY 2007 Total Appropriation	0.00	0	7,252,000	0	7,252,000	
% Change From FY 2006 Original Approp.			88.4%		88.4%	
% Change From FY 2006 Total Approp.						

APPROPRIATION HIGHLIGHTS: The appropriation continues funding to complete the construction of ITD sand sheds across the state. This construction will help bring ITD into compliance with National Pollutant Discharge Elimination system Phase Two regulations which govern groundwater issues. The Department currently has 72 sand sheds with a need for 48 more. With the exception of office buildings, Idaho code section 67-5711 exempts ITD from facilities oversight by the Permanent Building Fund Advisory Council. However, as a matter of procedure, the Department presents its entire Capital facilities budget request to the PBFAC each year. All funding is provided from agency funds. ITD must comply with state bidding requirements provided in Idaho Code 67-5711C. One line-item was approved: \$3,402,000 (dedicated funds) for the construction of a new District 4 headquarters facility in Shoshone.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	0.00	0	0	50,000	0	0	50,000
D 0260-02 State Highway (Ded)	0.00	0	0	3,800,000	0	0	3,800,000
OT D 0260-02 State Highway (Ded)	0.00	0	0	3,402,000	0	0	3,402,000
Totals:	0.00	0	0	7,252,000	0	0	7,252,000

VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF

Bill Number & Chapter: H851 (Ch.456), H854 (Ch.457)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	85,968,400	55,289,700	89,970,900	39,326,100	43,104,900	43,104,900
Federal	297,155,400	221,688,500	308,832,500	253,873,700	254,387,800	254,387,800
Total:	383,123,800	276,978,200	398,803,400	293,199,800	297,492,700	297,492,700
Percent Change:		(27.7%)	44.0%	(26.5%)	(25.4%)	(25.4%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	9,117,000	13,499,000	13,499,000	13,499,000
Capital Outlay	377,330,600	276,978,200	376,031,200	276,275,700	280,568,600	280,568,600
Trustee/Benefit	5,793,200	0	13,655,200	3,425,100	3,425,100	3,425,100
Total:	383,123,800	276,978,200	398,803,400	293,199,800	297,492,700	297,492,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	0	56,883,100	227,135,000	284,018,100
Reappropriation	0.00	0	33,087,800	77,972,100	111,059,900
1. Federal Reauthorization	0.00	0	0	3,725,400	3,725,400
FY 2006 Total Appropriation	0.00	0	89,970,900	308,832,500	398,803,400
Removal of One-Time Expenditures	0.00	0	(33,087,800)	(81,697,500)	(114,785,300)
Base Adjustments	0.00	0	(14,522,000)	0	(14,522,000)
FY 2007 Base	0.00	0	42,361,100	227,135,000	269,496,100
Inflationary Adjustments	0.00	0	48,900	202,900	251,800
FY 2007 Maintenance (MCO)	0.00	0	42,410,000	227,337,900	269,747,900
5. Contract Const.--Fed. Reauthorization	0.00	0	694,900	27,049,900	27,744,800
FY 2007 Total Appropriation	0.00	0	43,104,900	254,387,800	297,492,700
% Change From FY 2006 Original Approp.			(24.2%)	12.0%	4.7%
% Change From FY 2006 Total Approp.			(52.1%)	(17.6%)	(25.4%)

SUPPLEMENTALS: H851 provided a one-time increase of \$3,725,400 (federal funds) for Contract Construction reflecting the new federal highway bill--Safe, Accountable, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU).

APPROPRIATION HIGHLIGHTS: This appropriation included \$297,492,700 for the program. One line-item was approved: \$27,744,800 (primarily federal funds with a smaller amount of state dedicated match) stemming from increases from federal reauthorization--SAFETEA-LU.

OTHER LEGISLATION: H854 provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to \$200,000,000 for six highway projects. The bill authorized a set amount for each of the six projects although it also provided the Department the latitude to adjust the allocation among the listed projects when necessary due to unanticipated circumstances.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	2,593,500	33,468,900	36,700	0	36,099,100
D 0260-05 St Highway (Local)	0.00	0	24,300	6,778,900	202,600	0	7,005,800
F 0260-03 State Highway (Fed)	0.00	0	10,881,200	240,320,800	3,185,800	0	254,387,800
Totals:	0.00	0	13,499,000	280,568,600	3,425,100	0	297,492,700

VII. Idaho Transportation Department: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: H844 (Ch.375), H851 (Ch.456), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code): 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	2,868,100	1,838,900	2,734,900	2,213,800	2,183,800	2,189,300
Federal	1,445,900	1,035,400	1,867,700	1,263,200	1,262,600	1,262,800
Total:	4,314,000	2,874,300	4,602,600	3,477,000	3,446,400	3,452,100
Percent Change:		(33.4%)	60.1%	(24.5%)	(25.1%)	(25.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	842,100	827,600	945,000	933,900	903,300	909,000
Operating Expenditures	875,100	628,300	820,500	842,300	842,300	842,300
Capital Outlay	66,000	26,200	57,500	59,800	59,800	59,800
Trustee/Benefit	2,530,800	1,392,200	2,779,600	1,641,000	1,641,000	1,641,000
Total:	4,314,000	2,874,300	4,602,600	3,477,000	3,446,400	3,452,100
Full-Time Positions (FTP)	12.00	12.00	13.00	13.00	13.00	13.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	13.00	0	2,187,200	1,258,800	3,446,000	
Reappropriations	0.00	0	529,900	608,700	1,138,600	
One-time 1% Salary Increase H395	0.00	0	8,000	100	8,100	
Omnibus CEC Supplemental S1263	0.00	0	9,800	100	9,900	
FY 2006 Total Appropriation	13.00	0	2,734,900	1,867,700	4,602,600	
Removal of One-Time Expenditures	0.00	0	(625,600)	(609,400)	(1,235,000)	
FY 2007 Base	13.00	0	2,109,300	1,258,300	3,367,600	
Benefit Costs Including H844	0.00	0	(12,800)	(300)	(13,100)	
Inflationary Adjustments	0.00	0	8,900	4,600	13,500	
Replacement Items	0.00	0	59,800	0	59,800	
Statewide Cost Allocation	0.00	0	1,300	0	1,300	
Change in Employee Compensation H844	0.00	0	15,800	200	16,000	
Nondiscretionary Adjustments	0.00	0	7,000	0	7,000	
FY 2007 Total Appropriation	13.00	0	2,189,300	1,262,800	3,452,100	
% Change From FY 2006 Original Approp.	0.0%		0.1%	0.3%	0.2%	
% Change From FY 2006 Total Approp.	0.0%		(19.9%)	(32.4%)	(25.0%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$59,800 (dedicated funds) for motorized equipment, shop equipment, office equipment and other miscellaneous equipment. Statewide cost allocation reflected changes in Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	12.00	813,100	476,700	0	641,000	0	1,930,800
OT D 0221-02 State Aeron (Ded)	0.00	0	0	59,800	0	0	59,800
D 0221-04 State Aeron (Billing)	1.00	77,600	121,100	0	0	0	198,700
F 0221-03 State Aeron (Fed)	0.00	18,300	244,500	0	1,000,000	0	1,262,800
Totals:	13.00	909,000	842,300	59,800	1,641,000	0	3,452,100

VIII. Idaho Transportation Department: Public Transportation

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: H844 (Ch.375), H851 (Ch.456), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	519,000	591,100	527,700	616,000	609,600	610,000
Federal	3,702,400	3,583,500	3,724,500	8,365,500	8,347,400	8,350,300
Total:	4,221,400	4,174,600	4,252,200	8,981,500	8,957,000	8,960,300
Percent Change:		(1.1%)	1.9%	111.2%	110.6%	110.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	517,400	507,600	548,500	637,200	612,700	616,000
Operating Expenditures	100,100	66,900	100,100	102,200	102,200	102,200
Capital Outlay	5,200	4,000	4,900	5,900	5,900	5,900
Trustee/Benefit	3,598,700	3,596,100	3,598,700	8,236,200	8,236,200	8,236,200
Total:	4,221,400	4,174,600	4,252,200	8,981,500	8,957,000	8,960,300
Full-Time Positions (FTP)	8.00	8.00	8.00	9.00	9.00	9.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	8.00	0	524,700	3,716,700	4,241,400	
One-time 1% Salary Increase H395	0.00	0	1,300	3,300	4,600	
Omnibus CEC Supplemental S1263	0.00	0	1,700	4,500	6,200	
FY 2006 Total Appropriation	8.00	0	527,700	3,724,500	4,252,200	
Removal of One-Time Expenditures	0.00	0	(11,400)	(15,800)	(27,200)	
Base Adjustments	1.00	0	0	0	0	
FY 2007 Base	9.00	0	516,300	3,708,700	4,225,000	
Benefit Costs Including H844	0.00	0	(2,200)	(5,900)	(8,100)	
Inflationary Adjustments	0.00	0	900	900	1,800	
Replacement Items	0.00	0	5,900	0	5,900	
Change in Employee Compensation H844	0.00	0	2,800	7,200	10,000	
Nondiscretionary Adjustments	0.00	0	300	0	300	
FY 2007 Maintenance (MCO)	9.00	0	524,000	3,710,900	4,234,900	
6. Public Transp.--Fed. Reauthorization	0.00	0	86,000	4,639,400	4,725,400	
FY 2007 Total Appropriation	9.00	0	610,000	8,350,300	8,960,300	
% Change From FY 2006 Original Approp.	12.5%		16.3%	124.7%	111.3%	
% Change From FY 2006 Total Approp.	12.5%		15.6%	124.2%	110.7%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$5,900 for computers and other office equipment. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. One line-item was approved: \$4,725,400 (primarily federal funds with a smaller amount of state dedicated funds) stemming from increases in the federal transportation bill--SAFETEA-LU.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	4.50	172,100	51,600	0	380,400	0	604,100
OT D 0260-02 State Highway (Ded)	0.00	0	0	5,900	0	0	5,900
F 0260-03 State Highway (Fed)	4.50	443,900	50,600	0	7,855,800	0	8,350,300
Totals:	9.00	616,000	102,200	5,900	8,236,200	0	8,960,300